Texas State Soil and Water Conservation Board
Clean Water Act §319(h) Nonpoint Source Grant Program
FY 2017 Workplan 17-03

SUMMARY PAGE						
Title of Project	Continued Implementation of Agricultural Nonpoint Source Components of the Lampasas River Watershed Protection Plan					
Project Goals	• Provide technical assistance to agricultural producers for the development of Water Quality Management Plans (WQMPs) and implementation of Best Management Practices (BMPs) and track progress • Provide educational programs to increase stakeholders and citizens knowledge about water quality issues in the watershed • To conduct status reviews on WQMPs to track implementation success • To foster coordinated technical assistance activities between TSSWCB, the local SWCD, and NRCS • Inform and coordinate project efforts with the Lampasas River Watershed Steering Committee and Partnership					
Project Tasks	(1) Project Administration; (2) Promotion and implementation of the TSSWCB WQMP Program					
Measures of Success	• Provide needed technical assistance to agricultural producers; • Development and implementation of WQMPs; • Implementation of management measures outlined in the Lampasas River WPP; • Reduction in potential pollutant loads of streams from NPS pollution from agricultural operations					
Project Type	Implementation (X); Education (X); Planning ( ); Assessment ( ); Groundwater ( )					
Status of Waterbody on *2014 Texas Integrated Report*	Segment ID 1217D North Rocky Creek (unclassified water body)	Parameter of Impairment or Concern Depressed dissolved oxygen	Category 5b			
Project Location (Statewide or Watershed and County)	Lampasas River Watershed in Bell, Burnet, Coryell, Hamilton, Lampasas, Mills, and Williamson Counties					
Key Project Activities	Hire Staff (X); Surface Water Quality Monitoring ( ); Technical Assistance (X); Education (X); Implementation (X); BMP Effectiveness Monitoring ( ); Demonstration ( ); Planning ( ); Modeling ( ); Bacterial Source Tracking ( ); Other ( )					
2012 Texas NPS Management Program Reference	• Component 1 – Long Term Goal – Objectives 1, 2, 3 • Component 1 – Short Term Goal 2 – Objectives A, B, D • Component 1 – Short Term Goal 3 – Objectives A, D G • Components 2, 3 and 4					
Project Costs	Federal	$168,618	Non-Federal	$0	Total	$168,618
Project Management	• Hill Country Soil and Water Conservation District #534					
Project Period	November 1, 2017 – December 31, 2020					

Part I – Applicant Information

Applicant							
Project Lead	Thomas J. Casbeer						
Title	Chairman of Hill Country SWCD						
Organization	Hill Country Soil and Water Conservation District #534						
E-mail Address	hillcountryswcd@tx.nacdnet.org						
Street Address	P.O. Box 1148						
City	Burnet	County	Burnet	State	TX	Zip Code	78611
Telephone Number	(512) 756-4651			Fax Number	(844) 496-7179		

Project Partners	
Names	Roles & Responsibilities
Texas State Soil and Water Conservation Board (TSSWCB)	Provide state oversight and management of all project activities and ensure coordination of activities with related projects and TCEQ.
Hill Country Soil and Water Conservation District (SWCD 534)	Supervise one technician who will develop, implement and maintain WQMPs. Conduct status reviews. Responsible for all project deliverables.
United States Department of Agriculture-Natural Resources Conservation Service (NRCS)	Support SWCD Technician in the development, implementation, and maintenance of WQMPs. Provide training as necessary to the technician.
Texas A&M AgriLife Research – Blackland Research and Extension Center	Support the SWCD Technician in educational program and resource development and delivery and in maintaining communication with the Partnership. Collaborate with SWCD 534 to track implementation of BMPs for incorporation into the project updates through TSSWCB project 17-05.
Hamilton - Coryell Soil and Water Conservation District (SWCD 506)	Cooperate with SWCD 534 to develop, implement and maintain WQMPs in Hamilton and Coryell Counties.
Little River – San Gabriel Soil and Water Conservation District (SWCD 508)	Cooperate with SWCD 534 to develop, implement and maintain WQMPs in portions of Bell and Williamson Counties.
Central Texas Soil and Water Conservation District (SWCD 509)	Cooperate with SWCD 534 to develop, implement and maintain WQMPs in portions of Bell County.
Mills County Soil and Water Conservation District (SWCD 554)	Cooperate with SWCD 534 to develop, implement and maintain WQMPs in Mills County.
Lampasas River Watershed Partnership	Collaborate as critical local stakeholders and play a lead role in communicating with other local stakeholders.
Texas A&M AgriLife Extension Service – Department of Wildlife and Fisheries Sciences (Extension)	Collaborate with SWCD 534 to promote stakeholder participation in WQMPs via watershed-based outreach and education programs through feral hog management education programs and tracking feral hog management activities conducted by landowners.

Part II – Project Information

Project Type							
Surface Water	X	Groundwater					
Does the project implement recommendations made in (a) a completed WPP, (b) an adopted TMDL, (c) an approved I-Plan, (d) a Comprehensive Conservation and Management Plan developed under CWA §320, (e) the *Texas Coastal NPS Pollution Control Program*, or (f) the *Texas Groundwater Protection Strategy*?			Yes	X	No		
If yes, identify the document.	Lampasas River Watershed Protection Plan						
If yes, identify the agency/group that developed and/or approved the document.	The Lampasas River Watershed Partnership facilitated by Texas A&M AgriLife Research – Blackland Research and Extension Center		Year Developed	2013			

Watershed Information				
Watershed or Aquifer Name(s)	Hydrologic Unit Code (12 Digit)	Segment ID	Category on 2012 IR	Size (Acres)
Lampasas River (Lampasas River above Stillhouse Hollow Lake, Rocky Creek, Sulphur Creek, Simms Creek)	120702030101 – 120702030509	1217 1217B 1217D 1217C	2 5c 5b 2	839,800

Water Quality Impairment

Describe all known causes (i.e., pollutants of concern) and sources (e.g., agricultural, silvicultural) of water quality impairments or concerns from any of the following sources: *2014 Texas Integrated Report*, Clean Rivers Program Basin Summary/Highlights Reports, or other documented sources.

2014 Integrated Report

North Rocky Creek (1217D) is listed as impaired for depressed DO.

2015 BRA CRP Basin Highlights Report

North Rocky Creek 1217D_01: Aquatic Life Use—depressed dissolved oxygen
Clear Creek 1217G_01: Concern for nitrate

2013 BRA CRP Basin Highlights Report

Lampasas River Above Stillhouse Hollow Lake (Segment 1217) The Lampasas River above Stillhouse Hollow Lake has no impairment; however the portion of the segment from the confluence with Mesquite Creek in Lampasas County to the confluence with Lucy Creek **(1217_02)** has a concern for macrobenthic community.

Sulphur Creek (Segment 1217B) Sulphur Creek has a concern for the macrobenthic community in the portion of Sulphur Creek from the confluence with the Lampasas River to the confluence with Burleson Creek in the City of Lampasas **(1217B_01)**. The remaining portion of the creek to the confluence with Donaldson Creek and Espy Branch **(1217B_02)** is impaired for low dissolved oxygen. Low dissolved oxygen is likely a result of anoxic groundwater influx from the many springs that feed in to the stream.

North Rocky Creek (Segment 1217D) North Rocky Creek is impaired for depressed DO. This DO impairment is caused by frequent low water levels which hinder its ability to buffer against high ambient air temperatures in the summer and fall reducing the water's capacity to maintain DO levels. A TMDL project was initiated in 2002 to address the impairment. Biological data collected indicated that North Rocky Creek supports a relatively healthy biological community even with depressed DO levels. The TCEQ's Water Quality Standards program reviewed data from North Rocky Creek and determined that site-specific criterion for DO would be appropriate. The 2010 TCEQ Water Quality Standards assigned North Rocky Creek site-specific criteria for 24-hr dissolved oxygen. With additional data collection and assessment against the new criteria, North Rocky Creek may be removed from the impaired list going forward.

Project Narrative

Problem/Need Statement

The Lampasas River (segment 1217) rises in eastern Mills County, 16 miles west of Hamilton and flows southeast for 75 miles. The river courses through Hamilton, Lampasas, Burnet and Bell Counties. In Bell County the river turns northeast and is dammed five miles southwest of Belton to form Stillhouse Hollow Lake (Segment 1216). Below Stillhouse Hollow Lake, the Lampasas River flows to its confluence with Salado Creek and the Leon River to form the Little River.

The Lampasas River is commonly characterized by low water levels and is situated within a rural and agricultural dominated landscape. The Cities of Lampasas and Kempner are the only cities situated wholly within the watershed, while the Cities of Copperas Cove and Killeen each drain a portion of their city into the Lampasas River watershed.

According to the 2002, 2004, 2006 and 2008 Texas Water Quality Inventory and 303(d) List, the Lampasas River above Stillhouse Hollow Lake was impaired for elevated bacteria concentrations and did not meet Texas Surface Water Quality Standards for contact recreation. However, the Lampasas River was not listed as impaired on subsequent Integrated Reports (2010, 2012, and 2014). The river was delisted on the 2010 Integrated Report because additional data had not been collected for assessment from 2000 until late 2009 and existing historical data no longer met TCEQ's criteria to be included in assessment.

Prior to the river's delistment, Texas A&M AgriLife Research and TSSWCB established the Lampasas River Watershed Partnership in November 2009 as part of TSSWCB project 07-11, Lampasas River Watershed Assessment and Protection Project. This project updated land use, modeled water quality, and developed a WPP to address the bacteria impairment. With technical assistance from Texas A&M AgriLife Research and other state and federal partners, the Steering Committee identified water quality issues that are of particular importance to the surrounding communities. The WPP identified responsible parties, implementation milestones and estimated financial costs for individual management measures and outreach and education activities. The plan also described the estimated load reductions expected from full implementation of all management measures.

TSSWCB project 12-09, C*oordinating Implementation of the Lampasas River Watershed Protection Plan* and project 14-07, *Continued Coordinating Implementation of the Lampasas River Watershed Protection Plan*, continue facilitation of the Lampasas River WPP. The WPP was accepted by EPA in May 2013 as being consistent with national guidance and was approved by the Steering Committee in September 2013 and may be found on the project webpage at http://www.lampasasriver.org. The timeline for full implementation of all the management measures in the Lampasas River WPP is 10 years.

As identified during development of the WPP, nonpoint agricultural sources of pollutant loading may be addressed by implementing BMPs on agricultural operations. Agricultural producers, along with SWCDs, TSSWCB and NRCS, have been collaborating to protect the natural resources in Texas for decades. Through the TSSWCB's WQMP Program, farmers and ranchers routinely implement BMPs on their land utilizing financial and technical assistance programs of SWCDs who receive state and federal funds from TSSWCB, EPA, and NRCS. A WQMP is a site-specific plan developed through, and approved by, SWCDs which includes appropriate land treatment practices, production practices, management measures, and technologies that prevent and abate agricultural and silvicultural nonpoint source pollution. The BMPs prescribed in a WQMP are defined in the NRCS Field Office Technical Guide. SWCDs provide technical assistance to producers seeking to develop a WQMP. TSSWCB and NRCS have various financial assistance programs that help producers implement a WQMP. Because of this, and similar programs, the State of Texas has been able to demonstrate major successes in the improvement of water quality conditions through on-the-ground conservation results.

Technical support from the Hill Country SWCD and NRCS personnel is critical for proper selection and placement of appropriate management measures on individual agricultural properties. However, due to the number of management plans that will be needed, a position dedicated specifically to WQMP development in the watershed is necessary to

provide direct assistance to agricultural producers, with emphasis on the sources and geographical areas within the watershed identified through SELECT analysis.

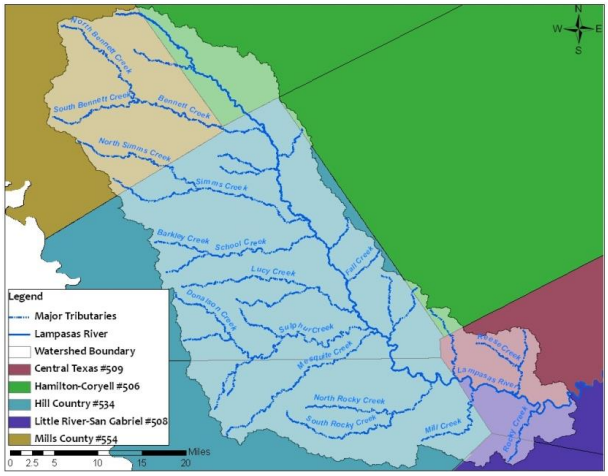
TSSWCB project 14-06 *Implementing Agricultural Nonpoint Source Components of the Lampasas River Watershed Protection Plan,* began in January 2015 to expand participation of agricultural producers in WPP implementation, which is essential to achieve water quality improvement. As an established and well-known local entity, the Hill Country SWCD is uniquely situated to engage and support agricultural producers in watershed restoration and protection efforts, including implementation of appropriate BMPs to address nonpoint source pollution as identified in Tables 8.1 and 8.2 of the WPP. To date, a total of 14 WQMPs have been developed on approximately 5,163 acres within the Lampasas River watershed and of those 14, 3 have been certified. Continuation of this project is crucial to the success of the WPP

Project Narrative

General Project Description (Include Project Location Map)

A comprehensive watershed approach focused on the most significant potential sources of NPS pollution contributing to the current impairments was used for WPP development. Recommended BMPs were identified for implementation by the Steering Committee, work groups and partner agencies (Tables 8.1 and 8.2 in the WPP). This project provides funding to support implementation of recommended agricultural management measures identified for action in the WPP and continue the current project, TSSWCB 14-06.

To achieve goals outlined in the WPP, TSSWCB will administer federal CWA §319(h) funds through the Hill Country SWCD #534 for support of one District Technician who will provide technical assistance to agricultural producers in developing and implementing WQMPs and Prescribed Grazing Plans in the Lampasas River Watershed. WQMPs are developed according to the NRCS Field Office Technical Guide. Once the WQMP is developed, it will be sent to the appropriate TSSWCB regional office for technical review and certification. Upon certification of the WQMP, the District Technician will work with the landowners to implement the BMPs prescribed in the WQMP.



The District Technician will be placed in the Hill Country SWCD office and will work under the direction of the SWCD, with assistance from the TSSWCB, NRCS, and AgriLife Research, as needed. The District Technician also will assist landowners in applying for and obtaining financial incentives to aid in implementation of BMPs prescribed in WQMPs.

The District Technician will conduct annual status reviews on all WQMPs developed and certified through the course of this project to ensure that landowners implement BMPs as specified and agreed to in the WQMP implementation schedule. The District Technician will track utilization of obligated financial incentives and assist landowners in utilizing these funds on schedule. The Technician will complete an aggregate final report which describes the success of the project including WQMPs developed, BMPs implemented, and financial incentives funds obligated and utilized.

The District Technician also will work with TSSWCB, NRCS and AgriLife Research to educate agricultural producers about water quality issues and how WQMPs and BMPs address pollutant contamination from agriculture. The Technician will work with commodity organizations, such as Texas and Southwestern Cattle Raisers Association (TSCRA), Independent Cattlemen's Association of Texas (ICA), Texas Farm Bureau (TFB), and others to educate their members about how BMPs can protect and enhance the value of their operation and achieve water quality goals for the watershed at the same time. The Technician will cooperate and communicate with the Lampasas River Watershed Partnership in order to effectively and efficiently achieve project goals and to summarize activities and achievements made throughout the course of this project.

Tasks, Objectives and Schedules						
Task 1	Project Administration					
Costs	Federal	$25,000	Non-Federal	$0	Total	$25,000
Objective	To effectively administer, coordinate and monitor all work performed under this project including technical and financial supervision and preparation of status reports.					
Subtask 1.1	Hill Country SWCD Technician will prepare electronic quarterly progress reports (QPRs) for submission to the TSSWCB. QPRs shall document all activities performed within a quarter and shall be submitted by the 1st of January, April, July and October. QPRs shall be distributed to all Project Partners.					
	Start Date	Month 1	Completion Date	Month 38		
Subtask 1.2	Hill Country SWCD will perform accounting functions for project funds and will submit appropriate Reimbursement Forms to TSSWCB at least quarterly.					
	Start Date	Month 1	Completion Date	Month 38		
Subtask 1.3	Hill Country SWCD will host coordination meetings or conference calls, at least quarterly, with Project Partners to discuss project activities, project schedule, communication needs, deliverables, and other requirements. Hill Country SWCD will develop lists of action items needed following each project coordination meeting and distribute to project personnel.					
	Start Date	Month 1	Completion Date	Month 38		
Subtask 1.4	Hill Country SWCD will develop a Final Report that summarizes activities completed and conclusions reached during the project and discusses the extent to which project goals and measures of success have been achieved.					
	Start Date	Month 1	Completion Date	Month 38		
Deliverables	• QPRs in electronic format • Reimbursement Forms and necessary documentation in hard copy format • Final Report in electronic and hard copy formats					

Tasks, Objectives and Schedules						
Task 2	Promotion and Implementation of the TSSWCB WQMP Program					
Costs	Federal	$143,618	Non-Federal	$0	Total	$143,618
Objective	To promote WQMP development and implementation, encourage participation, and provide technical assistance to agricultural producers for the development and implementation of WQMPs. Promote the availability of financial incentives to support BMP implementation. Track implementation of WQMPs to achieve load reductions as identified in the Lampasas River WPP.					
Subtask 2.1	Hill Country SWCD will hire one District Technician to promote, develop, and implement WQMPs.					
	Start Date	Month 1	Completion Date	Month 38		
Subtask 2.2	The District Technician will identify landowners in priority areas to distribute notifications announcing the availability of technical assistance and financial incentives for developing and implementing WQMPs. The District Technician will develop and distribute flyers, brochures, letters, news releases and other appropriate promotional publications to encourage participation from agricultural producers. TSSWCB must approve all announcements, letters and publications prior to distribution.					
	Start Date	Month 1	Completion Date	Month 38		
Subtask 2.3	The District Technician will work with TSSWCB, NRCS and the Lampasas River Watershed Coordinator to educate producers about water quality issues and how WQMPs and BMPs address pollutant contamination from agriculture.					
	Start Date	Month 1	Completion Date	Month 38		

Subtask 2.4	The District Technician will work with commodity organizations, such as Texas and Southwestern Cattle Raisers Association (TSCRA), Independent Cattlemen's Association of Texas (ICA), and Texas Farm Bureau (TFB), to educate their members on this opportunity to enhance the value of their operation and achieve water quality goals for the watershed at the same time.			
	Start Date	Month 1	Completion Date	Month 38
Subtask 2.5	The District Technician, with assistance from NRCS and TSSWCB, will assist landowners in the development of WQMPs and associated Prescribed Grazing Plans. The District Technician will develop at least 13 WQMPs. Noting that the 2023 goal of the Lampasas River WPP is to have 194 WQMPs, the District Technician shall strive to develop additional WQMPs beyond the minimum 13.			
	Start Date	Month 1	Completion Date	Month 38
Subtask 2.6	The District Technician, with assistance from NRCS and TSSWCB, will assist landowners in applying for and obtaining financial incentives to aid in implementation of BMPs prescribed in WQMPs. $195,000 in CWA §319(h) funding (TSSWCB projects 17-02) is available as financial incentive through the TSSWCB WQMP Program. Landowners shall be eligible to receive a maximum financial incentive amount of $15,000 from the TSSWCB §319(h) funds. The maximum financial incentive rate shall not exceed 60% of the cost of implementation of the BMPs. The remaining 40% will be provided by the landowner. Financial incentives will be based on actual costs not to exceed the average cost of the practice.			
	Start Date	Month 1	Completion Date	Month 38
Subtask 2.7	The District Technician will prioritize WQMP development and financial incentive applications consistent with the priority areas identified in the WPP.			
	Start Date	Month 1	Completion Date	Month 38
Subtask 2.8	The District Technician will conduct annual status reviews on all WQMPs developed and certified through the course of this project and any existing WQMPs (certified prior to this project) in the Lampasas River watershed to ensure that landowners implement BMPs as specified and agreed to in the WQMP implementation schedule. The District Technician will document any follow-up technical assistance needed or necessary modifications to the WQMP implementation schedule.			
	Start Date	Month 1	Completion Date	Month 38
Subtask 2.9	The District Technician will track utilization of obligated financial incentives. The District Technician, with assistance from TSSWCB and NRCS, will assist landowners in utilizing obligated financial incentives on schedule.			
	Start Date	Month 1	Completion Date	Month 38
Subtask 2.10	The District Technician will create a spreadsheet and map describing and showing the location of all WQMPs developed and BMPs implemented through the project. The map will not reveal the identity or exact location of any producer.			
	Start Date	Month 1	Completion Date	Month 38
Subtask 2.11	The District Technician with assistance from the TSSWCB Regional office will calculate load reductions through the Texas Best Management Practices Evaluation Tool (TBET). The Technician will report load reductions by October 1st to the TSSWCB project manager for inclusion in EPA's Grants Reporting and Tracking System (GRTS).			
	Start Date	Month 1	Completion Date	Month 38
Subtask 2.12	The District Technician will meet monthly with the Hill Country SWCD and other parties to efficiently and effectively achieve project goals; summarize activities and achievements made throughout the course of this project; and discuss project activities, project schedule, communication needs, deliverables, and other requirements.			
	Start Date	Month 1	Completion Date	Month 38
Subtask 2.13	The District Technician will cooperate and communicate with the Lampasas River Watershed Coordinator in order to efficiently and effectively achieve project goals and to summarize activities and achievements made throughout the course of this project. Specifically, the District Technician will, at least, participate in any stakeholder meetings held under the auspices of the Lampasas River Watershed Partnership.			
	Start Date	Month 1	Completion Date	Month 38

Deliverables	• Promotional and educational publications, as developed and distributed • Status reviews for WQMPs • Map of project area showing location of WQMPs developed; map will not reveal the identity of any landowner

Project Goals (Expand from Summary Page)

- Provide technical assistance to agricultural producers for the development of Water Quality Management Plans (WQMPs) and implementation of Best Management Practices (BMPs) and track progress
- Provide educational programs to increase stakeholders and citizens knowledge about water quality issues in the watershed
- To conduct status reviews on WQMPs to track implementation success
- To foster coordinated technical assistance between TSSWCB, SWCDs and NRCS
- Inform and coordinate project efforts with the Lampasas River Watershed Steering Committee and Partnership

Measures of Success (Expand from Summary Page)

- Provide needed technical assistance to agricultural producers
- Development and implementation of WQMPs
- Implementation of agricultural management measures outlined in the Lampasas River WPP
- Reduction in potential pollutant loads of streams from NPS pollution from agricultural operations

2012 Texas NPS Management Program **Reference (Expand from Summary Page)**

Components, Goals, and Objectives
Component One – Explicit short- and long-term goals, objectives and strategies that protect surface and ground water. Long-Term Goal – Protect and restore water quality affected by NPS pollution through assessment, implementation, and education. • Objective 1 – Focus NPS abatement efforts, implementation strategies, and available resources in watersheds and aquifers identified as impacted by nonpoint source pollution. • Objective 2 – Support the implementation of state, regional, and local programs to prevent NPS pollution through assessment, implementation, and education. • Objective 3 – Support the implementation of state, regional, and local programs to reduce NPS pollution, such as the implementation of strategies defined in TMDL I-Plans, WPPs, and other water planning efforts in the state..
Short-Term Goal Two – Implementation – Coordinate the NPS Program to support the implementation of TMDL I-Plans …and other state, regional, and local plans/programs to reduce NPS pollution …[by] target[ing] implementation activities to the areas identified as impacted • Objective A – Work with regional and local entities to determine priority areas and develop and implement strategies to address NPS pollution in those areas. • Objective B – Develop and implement BMPs to address constituents of concern or waterbodies not meeting water quality standards in watersheds indentified as impacted by NPS pollution • Objective D – Implement TMDL I-Plans, WPPs, and other state, regional, and local plans developed to restore and maintain water quality in waterbodies identified as impacted by NPS pollution.
Short-Term Goal Three – Education – Conduct education and technology transfer activities to increase awareness of NPS pollution and activities which contribute to the degradation of water bodies, including aquifers, by NPS pollution • Objective A – Enhance existing outreach programs at the state, regional, and local levels to maximize the effectiveness of NPS education. • Objective D – Conduct outreach through the CRP, AgriLife Extension, SWCDs, and others to enable stakeholders and the public to participate in decision-making and provide a more complete understanding of water quality issues and how they relate to each citizen. • Objective G – Implement public outreach and education to maintain and restore water quality in water bodies by NPS pollution.
Component Two – Working partnerships and linkages to appropriate state, regional, and local entities, private sector groups, and federal agencies.
Component Three – Balanced approach that emphasizes both statewide NPS programs and on-the-ground management of individual watersheds.
Component Four – Abatement of water quality impairments from NPS pollution and prevention of significant threats to water quality from present and future NPS activities.

Estimated Load Reductions Expected (Only applicable to Implementation Project Type)

Estimated load reductions expected from implementing this project are based on information in the Lampasas River WPP, primarily table 9.1, 9.2, and 9.3. The goals of the Lampasas River WPP are to reduce nonpoint source loadings of bacteria from identified sources within the watershed. Management measures contained in the WPP focus on bacteria reduction, but through implementing the management measures, reductions in other pollutant loading will also be realized. This proposal will address nonpoint source loadings from agricultural nonpoint sources through development of Water Quality Management Plans for agricultural operations in the watershed.

In order to calculate estimated load reductions, an assumption was made. Consistent with Subtask 2.5 (and pages 57-59 of the WPP), all WQMPs to be implemented are assumed to be in subwatersheds with the greatest number of operations, operations with the greatest number of animal units, and particularly those located closest to streams and drainage areas.

The load reduction from the District Technician agricultural education component in this project is consistent with Table 9.3 for the total load reduction (over the 10 year implementation schedule).

Management Measure		Estimated *E. coli* Load Reductions Expected (cfu/day)
District Technician	Full WPP Implementation	1.80×10^{14}
	This Project	9.37×10^{12}

Participation in the TSSWCB WQMP Program by individual ranchers and farmers is voluntary. The decision to participate is based on a number of factors, including the producer's ability to provide the cost-share match (40% in this project). Adoption of BMPs and participation in the WQMP Program by producers is highly dependent on the success or failure of outreach and education initiatives and social marketing campaigns. Effectiveness of particular BMPs in reducing pollutants is dependent on a myriad of factors, including natural weather phenomena and the ability of producers to correctly install, operate, maintain or manage the BMP. There will be complementary nitrogen and sediment load reductions achieved from WQMPs. With these factors accounted for, the estimated load reductions to be expected, as presented above, should be regarded as the "best case scenario" with probability that actual load reductions achieved will be less.

The mechanism for reporting pollutant load reductions achieved through implementation of BMPs funded with CWA §319(h) monies is through the EPA Grants Reporting and Tracking System (GRTS). Actual load reductions achieved can only be reported after the BMPs are installed and operational. Currently, EPA Program Activity Measures (PAMs) only call for load reductions achieved for nitrogen, phosphorus, and sediment.

EPA State Categorical Program Grants – Workplan Essential Elements ***FY 2014-2018 EPA Strategic Plan* Reference**
Strategic Plan Goal – Goal 2 Protecting America's Waters
Strategic Plan Objective – Objective 2.2 Protect and Restore Watersheds and Aquatic Ecosystems

Part III – Financial Information

Budget Summary				
Federal	$	168,618	% of total project	100%
Non-Federal	$	0	% of total project	0%
Total	$	168,618	Total	100%

Category	Federal	Non-Federal	Total
Personnel	$ 140,200	$ 0	$ 140,200
Fringe Benefits	$ 15,440	$ 0	$ 15,440
Travel	$ 8,478	$ 0	$ 8,478
Equipment	$ 0	$ 0	$ 0
Supplies	$ 2,250	$ 0	$ 2,250
Contractual	$ 1,000	$ 0	$ 1,000
Construction	$ 0	$ 0	$ 0
Other	$ 1,250	$ 0	$ 1,250
Total Direct Costs	$ 168,618	$ 0	$ 168,618
Indirect Costs (≤ 15%)	$ 0	$ 0	$ 0
Total Project Costs	$ 168,618	$ 0	$ 168,618

Budget Justification (Federal)		
Category	Total Amount	Justification

Personnel	$ 140,200	1 full-time technician for 38 months ($132,600) 1 part-time Bookkeeper @ $20 /hr for 10 hrs/month for 38 months ($7,600)
Fringe Benefits	$ 15,440	Fringe benefits calculated @ approximately 8-12%
Travel	$ 8,478	5,000 miles/yr @ state rate ($8,100) Per diem @ $46/day and hotel expenses @ $80/night for 3 overnight trips ($378)
Equipment	$ 0	N/A
Supplies	$ 2,250	Office supplies include pens, pencils, paper, printer cartridges, folders, envelopes, mailing labels, flash drives, etc. for SWCD @ $25/month for 3 years ($900); Computer repair, hardware, and software licensing ($1,350)
Contractual*	$ 1,000	Financial audit
Construction	$ 0	N/A
Other	$ 1,250	Trainings & Registration fees ($1,000) Postage ($250)
Indirect	$ 0	N/A

Budget Justification (Non-Federal)		
Category	Total Amount	Justification
Personnel	$ 0	N/A
Fringe Benefits	$ 0	N/A
Travel	$ 0	N/A
Equipment	$ 0	N/A
Supplies	$ 0	N/A
Contractual*	$ 0	N/A
Construction	$ 0	N/A
Other	$ 0	N/A
Indirect	$ 0	N/A